

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs which address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Budget at a Glance

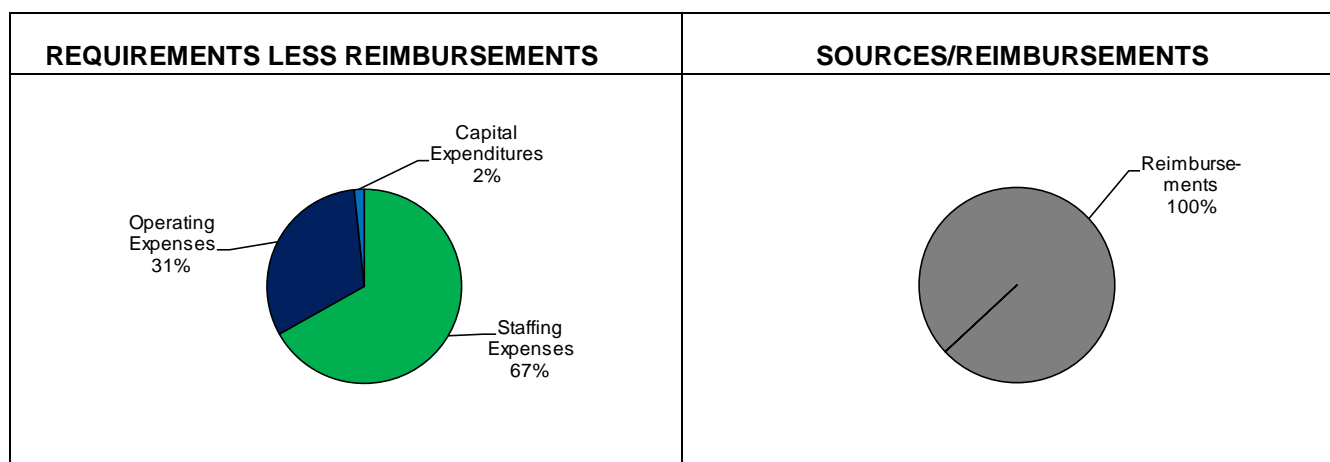
Requirements Less Reimbursements	\$7,210,424
Sources/Reimbursements	\$7,210,424
Net County Cost	\$0
Total Staff	47
Funded by Net County Cost	0%

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	2,331,320	2,899,433	3,683,081	3,671,700	3,953,392	4,819,368	865,976
Operating Expenses	2,015,070	2,421,111	2,301,047	2,162,401	2,211,372	2,271,056	59,684
Capital Expenditures	0	198,793	0	0	0	120,000	120,000
Total Exp Authority	4,346,390	5,519,337	5,984,128	5,834,101	6,164,764	7,210,424	1,045,660
Reimbursements	(4,346,390)	(5,519,192)	(5,854,222)	(5,834,101)	(6,164,764)	(7,210,424)	(1,045,660)
Total Appropriation	0	145	129,906	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	145	129,906	0	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	121	0	0	0	0	0
Total Revenue	0	121	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	121	0	0	0	0	0
Net County Cost	0	24	129,906	0	0	0	0
Budgeted Staffing*	32	38	39	39	39	47	8

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing and operating expenses totaling \$7.1 million represent the cost of programs for at-risk juveniles, including the cost of day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. Also included is \$120,000 to purchase four vehicles for the School Probation Officer program. This budget unit is funded entirely by reimbursements from the Department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total expenditure authority and reimbursements are increasing by \$1.0 million due to augmented workloads in the Department's House Arrest and School Probation Officer programs, as well as inclusion of a Public Defender component with the LET program.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Juvenile Justice Grant	39	8	0	0	47	0	47
Total	39	8	0	0	47	0	47

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 47 budgeted positions of which all are regular positions.



The 2015-16 budget adds a total of eight positions as follows:

- Six new Probation Officers to assist with increased workloads of the House Arrest (two positions) and School Probation Officer (four positions) programs.
- Two Probation Officer II positions are transferred from the Department's Community Corrections Bureau-Juvenile Services (AAA-PRB) for increased staff workload of the House Arrest and School Probation Officer programs.

